

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
LAWRENCE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,576,853	\$4,775,095	\$4,951,774
Schedule B - Local School Systems	25,894,110	27,108,079	30,438,686
Schedule C - Health and Social Services	17,390,951	21,577,036	21,917,552
Schedule D - Justice and Public Safety	3,731,588	4,679,313	4,931,160
Schedule E - Recreation and Resources	1,622,344	2,072,856	2,197,967
Schedule F - Miscellaneous	515,107	688,460	770,573
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	1,122,157	1,088,049	1,255,223
Total	<u>\$54,853,110</u>	<u>\$61,988,888</u>	<u>\$66,462,935</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAWRENCE COUNTY

<u>2006-2007 City Taxes</u>	<u>Ethridge</u>	<u>Iron City</u>	<u>Lawrenceburg</u>	<u>Loretto</u>	<u>St Joseph</u>
Income	\$1,156	\$1,957	\$42,359	\$6,567	\$498
Gas and Motor Fuel	16,247	11,154	327,234	53,650	25,128
Beer	288	198	5,795	950	445
TVA Replacement	4,448	3,054	89,590	14,688	6,879
Sales	38,284	26,285	771,112	126,423	59,212
Mixed Drink	-	-	9,743	-	-
Excise	-	-	78,886	1,259	1,374
2006-2007 Total	\$60,423	\$42,648	\$1,324,719	\$203,537	\$93,536
Proj. 2007-2008	\$62,659	\$44,226	\$1,373,734	\$211,068	\$96,997

<u>2006-2007 County Taxes</u>	<u>Lawrence County</u>
Gas and Motor Fuel	\$2,039,350
Severance	111,553
Mixed Drink	-
Income	31,055
Beer	18,753
Alcoholic Beverage	60,347
TVA Replacement	609,342
Excise	179,832
2006-2007 Total	\$3,050,232
Proj. 2007-2008 Total	\$3,163,091

Total County	\$3,050,232
Total City	<u>\$1,724,863</u>
2006-2007 Total:	<u>\$4,775,095</u>
 Total County	 \$3,163,091
Total City	<u>\$1,788,683</u>
 Projected	 \$4,951,774
2007-2008 Total:	<u>\$4,951,774</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAWRENCE COUNTY

<u>2005-2006 City Taxes</u>	<u>Ethridge</u>	<u>Iron City</u>	<u>Lawrenceburg</u>	<u>Loretto</u>	<u>St Joseph</u>
Income	\$1,495	\$2,206	\$30,546	\$5,321	\$432
Gas and Motor Fuel	16,316	11,202	328,639	53,880	25,236
Beer	267	183	5,369	880	412
TVA Replacement	3,897	2,675	78,482	12,867	6,026
Sales	35,445	24,335	713,920	117,047	54,820
Mixed Drinks	-	-	7,821	-	-
Excise	-	-	79,961	1,542	3,390
2005-2006 Total	\$57,420	\$40,600	\$1,244,738	\$191,537	\$90,316

<u>2005-2006 County Taxes</u>	<u>Lawrence County</u>
Gas and Motor Fuel	\$2,028,175
Severance	100,445
Mixed Drink	-
Income	20,010
Beer	17,212
Alcoholic Beverage	55,021
TVA Replacement	529,323
Excise	202,056
2005-2006 Total	\$2,952,242

Total County	\$2,952,242
Total City	\$1,624,611
2005-2006 Total:	\$4,576,853

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF LAWRENCE COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$24,787,930	\$25,869,928	\$28,849,467
Career Ladder	435,215	391,292	391,292
Child Nutrition Program	45,445	41,375	41,283
Coordinated School Health	-	-	95,000
Driver Education	15,567	17,280	17,280
Early Childhood	390,000	570,903	814,063
Extended Contract	146,235	146,175	146,175
Family Resource Centers	33,300	33,300	33,300
Safe Schools	40,418	37,826	37,826
Vocational Education	-	-	13,000
Total	<u>\$25,894,110</u>	<u>\$27,108,079</u>	<u>\$30,438,686</u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF LAWRENCE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$126,900	\$135,700	\$135,700
Custody Services	182,800	227,500	227,500
Family Support Services	151,900	134,100	134,100
Needs Assessment	18,200	43,000	43,000
HEALTH			
Alcohol and Drug Abuse Services	84,088	106,435	105,385
Health Services	846,101	957,704	972,990
Laboratory Services	56,226	60,173	60,283
Office of Licensure and Regulation	43,606	49,583	49,671
Office of Policy, Planning & Assessment	27,481	37,391	37,383
TennCare Long-term Care Services	2,829,800	3,165,000	3,147,500
TennCare Program Services	9,112,200	12,732,300	12,887,100
TennCare Waiver and Crossover Services	2,235,100	2,834,500	3,010,000
HUMAN SERVICES			
Child Support	59,500	74,900	95,700
Community Services	34,200	33,900	38,700
County Rentals	19,400	18,200	17,800
Family Assistance Services	417,600	363,800	372,100
Field Operations	56,300	63,300	63,600
Temporary Cash Assistance	92,700	82,200	82,800
Vocational Rehabilitation	88,800	101,500	100,900
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	908,049	355,850	335,340
Total	<u><u>\$17,390,951</u></u>	<u><u>\$21,577,036</u></u>	<u><u>\$21,917,552</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF LAWRENCE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$91,310	\$383,851	\$235,407
Police Pay Supplement	37,400	47,400	48,775
CORRECTION			
State Prosecutions	150,957	166,162	173,442
COURT SYSTEM			
Civil Legal Representation	10,149	10,062	10,062
Indigent Defendant's Council	113,212	169,245	141,496
District Attorney Generals	351,352	432,080	481,220
District Public Defenders Conference	215,186	253,271	272,491
Firefighters Pay Supplement	8,400	10,800	14,400
MILITARY			
Armories Maintenance	1,966	2,251	2,251
Armories Utilities	17,945	20,156	20,156
Tennessee Army National Guard	1,233	1,019	1,080
PROBATION AND PAROLE			
Adult Field Services	260,000	330,000	330,000
Community Corrections Programs	53,000	60,000	60,000
SAFETY			
Driver Control	40,100	86,600	97,300
Law Enforcement	2,195,800	2,487,900	2,818,500
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u><u>\$3,731,588</u></u>	<u><u>\$4,679,313</u></u>	<u><u>\$4,931,160</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF LAWRENCE COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$2,760	\$2,986	\$9,473
Agricultural Resources Conservation Fund	80,000	60,861	65,000
Forestry Operations	199,765	255,263	254,022
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	27,646	47,724	51,407
Development District Grants	6,635	7,579	9,474
FastTrack Development Program	-	74,221	80,038
ENVIRONMENT AND CONSERVATION			
Conservation	57,175	155,305	173,164
Environment	618,887	771,221	781,026
Parks	394,485	450,994	448,920
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES			
	229,902	241,613	320,354
Total	<u>\$1,622,344</u>	<u>\$2,072,856</u>	<u>\$2,197,967</u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF LAWRENCE COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$42,483	\$38,372	\$37,338
Homemaker Program	3,307	3,226	3,226
Senior Citizens Centers	-	-	12,000
Criminal Injuries Compensation Fund	13,549	62,104	43,996
HIGHER EDUCATION			
UT Agricultural Extension Service	193,400	199,477	209,643
UT County Technical Assistance Service	4,592	5,144	5,543
UT Institute for Public Service	21,979	22,638	23,543
UT Municipal Technical Advisory Service	24,921	27,431	31,063
LABOR			
Adult Basic Education	17,019	19,373	19,369
Labor Standards	5,843	6,314	6,280
Tennessee Occupational Safety and Health Act	19,244	23,033	22,948
Workers' Compensation	59,807	66,503	66,258
Tennessee Arts Commission Grants	-	500	-
Tennessee Tax Rebate Program	108,963	214,345	289,366
Total	<u><u>\$515,107</u></u>	<u><u>\$688,460</u></u>	<u><u>\$770,573</u></u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF LAWRENCE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$147,884	\$76,638	\$50,211
Highway Betterments and Maintenance	735,589	766,753	931,686
Safe Growth Grants	39,856	39,856	40,201
State Aid	198,828	204,802	233,125
Total	<u><u>\$1,122,157</u></u>	<u><u>\$1,088,049</u></u>	<u><u>\$1,255,223</u></u>